

SEMSWA

2020 Budget

Discussion



SEMSWA

2020 Budget

Highlights

- Fund balance of \$1 million+ maintained through 2024
- Fee increase of 2.963% already approved based on Denver/Aurora/Lakewood CPI
- Estimated growth of 1.0% in annual fee revenue for 2020
- Asset Maintenance projects - \$800,000 budgeted for pipeline repair; \$700,000 for contract maintenance (no change from 2019)
- \$3,188,887 budgeted for CIP projects (no change from 2019)

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2020 Budget

Highlights (continued)

- 811 Contract - \$150,000 estimated for 2019; \$175,000 for 2020; \$225,000 for 2021
- Stream Assessment Project - \$90,000 to be spent in 2019; \$90,000 in 2020
- Mowing budgeted at \$60,000 (up \$10,000 from 2019)
- Weed control budgeted at \$225,000 (no change from 2019)
- Continuing to add to vehicle and building reserves (unspent amounts carried over to next year)